

L-1. Each Middle School - Total School Spending

Middle School #1020

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,280	Amount	% To Total School	Per Pupil			
School Enrollment:	741						
Total		\$ 6,396,406	100.0%	\$ 8,632	\$ 8,632	0.0%	104.2%
Instruction		\$ 3,858,908	60.3%	\$ 5,208	\$ 5,208	0.0%	62.9%
Face-to-Face Teaching		\$ 3,606,158	56.4%	\$ 4,867	\$ 4,867	0.0%	58.8%
Instructional Teachers		3,236,392	50.6%	4,368	4,368	0.0%	52.7%
Substitutes		89,245	1.4%	120	120	0.0%	1.5%
Instructional Paraprofessionals		280,521	4.4%	379	379	0.0%	4.6%
Classroom Materials		\$ 252,750	4.0%	\$ 341	\$ 341	0.0%	4.1%
Pupil-Use Technology & Software		119,216	1.9%	161	161	0.0%	1.9%
Instructional Materials, Trips & Supplies		133,534	2.1%	180	180	0.0%	2.2%
Instructional Support		\$ 760,609	11.9%	\$ 1,026	\$ 1,026	0.0%	12.4%
Pupil Support		\$ 460,637	7.2%	\$ 622	\$ 622	0.0%	7.5%
Guidance & Counseling		231,924	3.6%	313	313	0.0%	3.8%
Library & Media		113,337	1.8%	153	153	0.0%	1.8%
Extracurricular		35,160	0.5%	47	47	0.0%	0.6%
Student Health & Services		80,217	1.3%	108	108	0.0%	1.3%
Teacher Support		\$ 92,906	1.5%	\$ 125	\$ 125	0.0%	1.5%
Curriculum Development		35,501	0.6%	48	48	0.0%	0.6%
In-Service, Staff Development & Support		57,406	0.9%	77	77	0.0%	0.9%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 207,066	3.2%	\$ 279	\$ 279	0.0%	3.4%
Program Management		0	0.0%	0	0	0.0%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		207,066	3.2%	279	279	0.0%	3.4%
Operations		\$ 1,539,576	24.1%	\$ 2,078	\$ 2,078	0.0%	25.1%
Non-Instructional Pupil Services		\$ 336,877	5.3%	\$ 455	\$ 455	0.0%	5.5%
Transportation		209,739	3.3%	283	283	0.0%	3.4%
Food Service		127,138	2.0%	172	172	0.0%	2.1%
Safety		0	0.0%	0	0	0.0%	0.0%
Facilities		\$ 1,202,699	18.8%	\$ 1,623	\$ 1,623	0.0%	19.6%
Building Upkeep, Utilities & Maintenance		1,202,699	18.8%	1,623	1,623	0.0%	19.6%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 237,312	3.7%	\$ 320	\$ 320	0.0%	3.9%
School Management		\$ 237,312	3.7%	\$ 320	\$ 320	0.0%	3.9%
Principals & Assistant Principals		144,386	2.3%	195	195	0.0%	2.4%
School Office		92,926	1.5%	125	125	0.0%	1.5%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%